

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-OPERATIONS DIVISION					
							BUDGETARY CONTROL UNIT					
							(SUMMARY 1BCU=6DU)					
							SALARIES & WAGES					
				4,229,468		3,468,925	Overtime Compensated*			3,468,925		3,418,925
				35,369,830		34,620,608	All Other Salaries & Wages			33,303,502		34,162,663
0001	5450	R999	006000	39,599,298		38,089,533	NET SALARIES & WAGES TOTAL*			36,772,427		37,581,588
					1,654		TOTAL NUMBER OF POSITIONS AUTHORIZED		1,602		1,627	
					778.29		O&M FTE'S		722.29		746.83	
					118.68		NON-O&M FTE'S		129.68		121.44	
0001	5450	R999	006100	16,581,673		15,997,604	ESTIMATED EMPLOYEE FRINGE BENEFITS*			15,444,419		15,784,267
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5450	R999	630100	84,971		104,000	General Office Expense			100,000		100,000
0001	5450	R999	630500	2,634,971		2,785,000	Tools & Machinery Parts			2,825,000		2,825,000
0001	5450	R999	631000	351,615		415,000	Construction Supplies			410,000		410,000
0001	5450	R999	631500	5,485,717		5,295,500	Energy			5,285,000		5,855,460
0001	5450	R999	632000	2,834,083		2,018,600	Other Operating Supplies			2,081,530		2,113,530
0001	5450	R999	632500	21,512		20,000	Facility Rental			20,000		20,000
DPW-OPERATIONS DIVISION						300.1	3rd Run 9/18/06					

				2005	2006			2007	2007
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY REQUESTED BUDGET	PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE UNITS DOLLARS	UNITS DOLLARS
0001	5450	R999	633000	585,026		360,000	Vehicle Rental		412,000
0001	5450	R999	633500	100,759		76,000	Non-Vehicle Equipment Rental		94,000
0001	5450	R999	634000	166,898		95,000	Professional Services		90,000
0001	5450	R999	634500	104,420		177,000	Information Technology Services		177,000
0001	5450	R999	635000	2,137,748		1,622,000	Property Services		1,532,300
0001	5450	R999	635500	390,542		588,000	Infrastructure Services		223,000
0001	5450	R999	636000	827,898		700,000	Vehicle Repair Services		750,000
0001	5450	R999	636500	8,963,686		9,393,400	Other Operating Services		9,718,320
0001	5450	R999	637000				Loans and Grants		
0001	5450	R999	637501	467,159		310,000	Reimburse Other Departments		465,000
0001	5450	R999	006300	25,157,005		23,959,500	OPERATING EXPENDITURES TOTAL*		24,183,150
0001	5450	R999	006800	1,418,402		1,726,380	EQUIPMENT PURCHASES TOTAL*		1,781,130
						9,000	SPECIAL FUNDS TOTAL		12,000
							DPW-OPERATIONS DIVISION		
							BUDGETARY CONTROL UNIT		
				82,756,378		79,782,017	TOTAL (1BCU=6DU)		78,181,126
							*Appropriation Control Account		

				2005	2006		2007				2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW - OPERATIONS DIVISION												
ADMINISTRATION SECTION												
SALARIES & WAGES												
					1	138,095	Operations Division Director (X)(Y)	18	1	138,095	1	138,095
					1	83,861	Administrative Services Manager (X)	11	1	87,445	1	87,445
GENERAL OFFICE												
					2	85,635	Program Assistant II	530	2	88,300	2	88,300
					1	41,715	Program Assistant I	460	1	41,715	1	41,715
					2	73,241	Accounting Assistant II	445	2	75,063	2	75,063
					7	422,547	Total Before Adjustments		7	430,618	7	430,618
Salary & Wage Rate Change												
				2,959		10,000	Overtime Compensated			10,000		10,000
						(7,500)	Personnel Cost Adjustment			(7,500)		(7,500)
Other												
					7	425,047	Gross Salaries & Wages Total		7	433,118	7	433,118
Reimbursable Services Deduction												
Capital Improvements Deduction												
Grants & Aids Deduction												

				2005	2006							2007	2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET							PAY	REQUESTED BUDGET	PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS		DOLLARS
0001	5451	R999	006000	456,734	7	425,047	NET SALARIES & WAGES TOTAL		7	433,118	7	433,118		
					7.00		O&M FTE'S		7.00		7.00			
							NON-O&M FTE'S							
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.							
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.							
0001	5451	R999	006100	184,239		178,520	ESTIMATED EMPLOYEE FRINGE BENEFITS			181,910		181,910		
							(Involves Revenue Offset-No Transfers from this Account)							
							OPERATING EXPENDITURES							
0001	5451	R999	630100			10,000	General Office Expense			10,000		10,000		10,000
0001	5451	R999	630500				Tools & Machinery Parts							
0001	5451	R999	631000				Construction Supplies							
0001	5451	R999	631500				Energy							
0001	5451	R999	632000	50			Other Operating Supplies							
0001	5451	R999	632500				Facility Rental							
0001	5451	R999	633000	87			Vehicle Rental							
0001	5451	R999	633500				Non-Vehicle Equipment Rental							
0001	5451	R999	634000	28,467		35,000	Professional Services			35,000		35,000		35,000

DPW-OPERATIONS DIVISION

300.4

3rd Run 9/18/06

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5451	R999	634500	4,530		10,000	Information Technology Services			10,000		10,000
0001	5451	R999	635000				Property Services					
0001	5451	R999	635500				Infrastructure Services					
0001	5451	R999	636000				Vehicle Repair Services					
0001	5451	R999	636500	1,491		10,000	Other Operating Services			10,000		10,000
0001	5451	R999	637000				Loans and Grants					
0001	5451	R999	637501				Reimburse Other Departments					
0001	5451	R999	006300	34,625		65,000	OPERATING EXPENDITURES TOTAL			65,000		65,000
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
Subtotal - Replacement Equipment												
0001	5451	R999	006800				EQUIPMENT PURCHASES TOTAL					
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												

ACCOUNT NUMBER				2005	2006			2007			2007	
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-OPERATIONS DIVISION					
				675,598		668,567	ADMINISTRATION SECTION TOTAL			680,028		680,028

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW OPERATIONS DIVISION-												
FLEET SERVICES SECTION												
SALARIES & WAGES												
							Fleet Operations Manager (X) (Y)	13	1	98,511	1	98,511
				1		91,054	Vehicle & Equipment Repairs Manager (X)	11				
				1		78,766	Quality Assurance Coordinator	8	1	80,419	1	80,419
				1		78,766	Equipment Acquisition & Disposal Coord. (Y)	8	1	80,419	1	80,419
				1		41,368	Program Assistant II	530	1	42,914	1	42,914
				7		453,535	Auto. Mechanic Supervisor II	5				
							Fleet Repair Supervisor III	7	3	210,501	3	210,501
							Fleet Repair Supervisor II	5	3	202,754	3	202,754
				1		60,676	Network Analyst Associate	598	1	63,366	1	63,366
				1		56,011	Automotive Machinist	285	1	56,011	1	56,011
				1		45,777	Automotive Mechanic Lead Worker	265	1	45,777	1	45,777
				4		191,278	Field Service Mechanic	270	3	144,278	3	144,278
				7		313,700	Auto Maintenance Mechanic	260	7	313,700	7	313,700
				2		78,073	Vehicle Evaluator	260				
							Fleet Equipment Inspector	260	1	38,073	1	38,073
				35		1,544,906	Vehicle Serv. Technician-Heavy	260	33	1,483,912	33	1,483,912
				18		804,912	Vehicle Service Technician	254	18	804,912	18	804,912
				1		45,173	Automotive Electrician	260	1	45,173	1	45,173
				6		234,955	Heavy Equipment Lubricator	238	6	236,239	6	236,239
				1		39,373	Special M.E. Laborer	225	1	39,373		
							Special Fleet Services Laborer	238			1	39,373

DPW-OPERATIONS DIVISION

300.7

3rd Run 9/18/06

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	2007			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS				RANGE	UNITS	DOLLARS		
					9	335,355	Garage Attendant	220	9	335,355	9	335,355
					2	69,711	Office Assistant II (A)	410	2	69,711	2	69,711
					1	33,013	Vehicle Service Writer	410				
							Fleet Equipment Service Writer	254	1	40,000	1	40,000
					4	188,837	Auto Body Repair/Painting Tech.	268	3	142,837	3	142,837
					1	45,754	Fluid Power Systems Technician	262	1	47,349	1	47,349
							FLEET STORE ROOMS					
					1	66,176	Equipment Inventory Manager	6	1	67,566	1	67,566
					1	42,940	Inventory Assistant V	360	1	42,940	1	42,940
					8	315,528	Equipment Parts Assistant	345	7	276,528	7	276,528
					1	39,441	Lead Equipment Parts Assistant	350	1	40,539	1	40,539
					1	35,296	Office Assistant III	425	1	35,296	1	35,296
							TIRE SHOP					
					3	116,763	Tire Repair Worker I	235	3	116,763	3	116,763
					2	81,608	Tire Repair Worker II	245	2	81,608	2	81,608
					1	47,346	Tire Repair Worker III	270	1	47,346	1	47,346
							AUXILIARY POSITIONS					
					1		Auto. Maintenance Mechanic	260	1		1	
					5		Vehicle Service Technician	254	5		5	
					2		Automotive Mechanic Lead Worker	265	2		2	
					4		Field Service Mechanic	270	4		4	
					5		Vehicle Service Technician - Heavy	260	5		5	

				2005	2006						2007	2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET						PAY	REQUESTED BUDGET	PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
					1		Auto Mechanic Supervisor I	3					
					3		Auto Mechanic Supervisor II	4					
					1		Auto Mechanic Supervisor III	6					
							Fleet Repair Supervisor I	3	1		1		
							Fleet Repair Supervisor II	5	3		3		
							Fleet Repair Supervisor III	7	1		1		
					1		Special M.E. Laborer	225	1				
							Special Fleet Services Laborer	238			1		
					1		Tire Repair Worker I	235	1		1		
					24		Total Auxiliary		24		24		
					147	5,576,091	Total Before Adjustments		140	5,330,170	140	5,330,170	
							Salary & Wage Rate Change						
				450,904		337,000	Overtime Compensated			337,000		337,000	
						(130,000)	Personnel Cost Adjustment			(130,000)		(130,000)	
						35,000	Other			35,000		35,000	
					147	5,818,091	Gross Salaries & Wages Total		140	5,572,170	140	5,572,170	
						(787,856)	Reimbursable Services Deduction			(780,000)		(780,000)	
							Capital Improvements Deduction						
							Grants & Aids Deduction						
0001	5452	R999	006000	5,176,855	147	5,030,235	NET SALARIES & WAGES TOTAL		140	4,792,170	140	4,792,170	

				2005	2006		2007				2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					109.00		O&M FTE'S		102.00		102.00	
					14.00		NON-O&M FTE'S		14.00		14.00	
							(A) One position to be hard red-circled at Step 4 of Pay Range 445.					
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee code of Ordinances Chapter 303 - Code of Ethics.					
0001	5452	R999	006100	2,207,047		2,112,699	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,012,711		2,012,711
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5452	R999	630100	29,044		30,000	General Office Expense			30,000		30,000
0001	5452	R999	630500	2,516,007		2,590,000	Tools & Machinery Parts			2,625,000		2,625,000
0001	5452	R999	631000	32,558		45,000	Construction Supplies			45,000		45,000
0001	5452	R999	631500	93,876		85,000	Energy			100,000		100,000
0001	5452	R999	632000	78,618		80,000	Other Operating Supplies			80,000		80,000
0001	5452	R999	632500	400			Facility Rental					
0001	5452	R999	633000	405			Vehicle Rental					
0001	5452	R999	633500	39,029		40,000	Non-Vehicle Equipment Rental			41,000		41,000
0001	5452	R999	634000	17,922			Professional Services					

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5452	R999	634500	48,128		65,000	Information Technology Services			65,000		65,000
0001	5452	R999	635000	81,587		100,000	Property Services			90,000		90,000
0001	5452	R999	635500				Infrastructure Services					
0001	5452	R999	636000	824,888		700,000	Vehicle Repair Services			750,000		750,000
0001	5452	R999	636500	15,067		25,000	Other Operating Services			25,000		25,000
0001	5452	R999	637000				Loans and Grants					
0001	5452	R999	637501	38,620			Reimburse Other Departments			40,000		40,000
0001	5452	R999	006300	3,816,149		3,760,000	OPERATING EXPENDITURES TOTAL			3,891,000		3,891,000
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
					1	30,000	Chipper, Brush					
					1	2,000	Compactor, Vibratory					
							Car, Compact		8	112,000		
					1	7,000	Plows, 12ft					
					1	14,000	Roller, Vibratory		2	4,000	2	4,000
					1	25,000	Sealant Melter					
					1	38,000	Stump Cutter					
					2	30,000	Tar Kettle					

ACCOUNT NUMBER				2005	2006			2007		2007		
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	7,000	Trailer, construction equipment					
					2	70,000	Truck, Dump, 2 yd		1	39,000	1	39,000
					2	94,000	Truck, Dump, 2 yd w compressor					
							Truck, Pickup, 4400 lb 4x2		4	60,000	4	60,000
					1	27,000	Endloader, skid steer w/trailer					
							Truck, Pickup, 8600 lb 4x2		5	95,000		
							Truck, Pickup, 9200lb w/plow		1	30,000	1	30,000
					1	39,000	Forklift, 9000 lb					
					2	70,000	Truck, Platform, Compressor					
							Truck, Van, Cargo, 8600 lb		1	29,000	1	29,000
							Truck, Van, Cargo, 9500 lb		2	48,000	2	48,000
					30	39,000	Computer Hardware		30	39,000	15	19,500
					1	5,000	Engine Diagnostic Analyzer		1	5,000	1	5,000
					1	5,000	Scanner		1	5,000	1	5,000
					2	14,000	Vehicle Lift Rack		2	14,000	2	14,000
					51	516,000	Subtotal - Replacement Equipment		58	480,000	30	253,500
0001	5452	R999	006800	280,300	51	516,000	EQUIPMENT PURCHASES TOTAL		58	480,000	30	253,500

SPECIAL FUNDS

SPECIAL FUNDS TOTAL

DPW-OPERATIONS DIVISION-

ACCOUNT NUMBER				2005	2006			2007			2007	
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				11,480,351		11,418,934	FLEET SERVICES SECTION TOTAL			11,175,881		10,949,381

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007		2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	REQUESTED BUDGET	DOLLARS	UNITS	DOLLARS
				DOLLARS					UNITS			
DPW-OPERATIONS DIVISION-												
FLEET OPERATIONS/DISPATCH SECTION												
SALARIES & WAGES												
					1	81,453	Operations & Dispatch Manager	9	1	85,751	1	85,751
					1	68,867	Equip. Operations & Training Manager	6	1	70,808	1	70,808
					2	122,082	Equipment Operations Supervisor I	4	2	124,644	2	124,644
					2	103,556	Driver Training Instructor	270	2	103,556	2	103,556
					3	121,375	Communication Assistant IV	455	3	121,375	3	121,375
					2	77,190	Communication Assistant III	445	2	77,190	2	77,190
					5	199,130	Garage Custodian	240	4	160,130	4	160,130
					3	164,481	Crane Operator	962	3	164,481	3	164,481
					14	587,616	Tractor,Bulldozer,Endloader or Grad Oper.	960	14	587,616	14	587,616
					6	365,790	Tractor Operator (Under 40HP)	956	6	365,790	6	365,790
					6	328,973	Grad All Operator	962	6	328,973	6	328,973
					72	3,007,664	Operations Driver/Worker	750	71	3,207,480	69	3,114,130
AUXILIARY POSITIONS												
					1		Equipment Operations Supervisor II	6	1		1	
					1		Equipment Operations Supervisor I	4	1		1	
					10		Tractor,Bulldozer,Endloader,or Grad Oper.	960	10		10	
					4		Driver Training Instructor	270	4		4	
					25		City Laborer (Regular)	220	25		25	
					3		Garage Custodian	240	3		3	
					3		Crane Operator	962	3		3	

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					3		Grad All Operator	962	3		3	
					10		Tractor Operator (Under 40 HP)	956	10		10	
					46		Truck Driver (Winter Relief)	943	46		46	
					9		Equipment Operator (Winter Relief)	944	9		9	
					3		Equipment Operator Supv. (Winter Relief)	945	3		3	
					3		Clerk Dispatcher II	455	3		3	
					200		Snow Driver	955	200		200	
					40		Snow Operator Light	957	40		40	
					30		Snow Operator Heavy	961	30		30	
					50		Operations Driver/Worker	750	50		50	
					441	101,295	Total Auxiliary		441	101,295	441	101,295
					558	5,329,472	Total Before Adjustments		556	5,499,089	554	5,405,739
							Salary & Wage Rate Change					
				1,630,520		1,036,285	Overtime Compensated			1,036,285		986,285
						(234,550)	Personnel Cost Adjustment			(234,550)		(234,550)
						35,000	Other			35,000		35,000
					558	6,166,207	Gross Salaries & Wages Total		556	6,335,824	554	6,192,474
						(37,812)	Reimbursable Services Deduction			(37,812)		(37,812)
							Capital Improvements Deduction					
						(113,350)	Grants & Aids Deduction			(113,350)		

				2005	2006		2007					2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET							PAY	REQUESTED BUDGET	PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS		
0001	5453	R999	006000	6,828,077	558	6,015,045	NET SALARIES & WAGES TOTAL		556	6,184,662	554	6,154,662		
					113.05		O&M FTE'S		110.55		111.05			
					3.20		NON-O&M FTE'S		3.20		0.50			
0001	5453	R999	006100	2,748,760		2,526,319	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,597,558		2,584,958		
							(Involves Revenue Offset-No Transfers from this Account)							
							OPERATING EXPENDITURES							
0001	5453	R999	630100	4,867		5,500	General Office Expense			5,000		5,000		
0001	5453	R999	630500	65			Tools & Machinery Parts							
0001	5453	R999	631000	722			Construction Supplies							
0001	5453	R999	631500	3,432,630		3,220,000	Energy			3,194,000		3,619,460		
0001	5453	R999	632000	10,254		15,000	Other Operating Supplies			15,000		15,000		
0001	5453	R999	632500				Facility Rental							
0001	5453	R999	633000	549,682		350,000	Vehicle Rental			400,000		400,000		
0001	5453	R999	633500	36,368		16,000	Non-Vehicle Equipment Rental			30,000		30,000		
0001	5453	R999	634000	10,415			Professional Services							
0001	5453	R999	634500	10,768		20,000	Information Technology Services			20,000		20,000		
0001	5453	R999	635000	35,941		15,000	Property Services			20,000		20,000		
0001	5453	R999	635500				Infrastructure Services							
0001	5453	R999	636000	2,947			Vehicle Repair Services							
0001	5453	R999	636500	15,836		20,000	Other Operating Services			20,000		20,000		
0001	5453	R999	637000				Loans and Grants							

ACCOUNT NUMBER				2005	2006			2007		2007		
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5453	R999	637501	42,534		35,000	Reimburse Other Departments			35,000		35,000
0001	5453	R999	006300	4,153,029		3,696,500	OPERATING EXPENDITURES TOTAL			3,739,000		4,164,460
EQUIPMENT PURCHASES												
Additional Equipment												
Other Previous Experience												
Subtotal - Additional Equipment												
Replacement Equipment												
Subtotal - Replacement Equipment												
0001	5453	R999	006800	1,579			EQUIPMENT PURCHASES TOTAL					
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-OPERATIONS DIVISION-FLEET												
				13,731,445		12,237,864	OPERATIONS/DISPATCH SECTION TOTAL			12,521,220		12,904,080

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007		2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS					UNITS	DOLLARS		DOLLARS
DPW-OPERATIONS DIVISION-FACILITIES												
DEVELOPMENT & MANAGEMENT SECTION												
SALARIES & WAGES												
					1	125,252	Buildings & Fleet Superintendent (X)(Y)	16	1	127,883	1	127,883
GENERAL OFFICE												
					1	44,267	Program Assistant II	530	1	44,267	1	44,267
					1	54,173	Network Analyst Associate	598	1	56,718	1	56,718
INFORMATION & SECURITY												
					1	62,610	Security Manager	6	1	65,906	1	65,906
					5	192,370	Communications Assistant IV	455	5	192,370	5	192,370
AUXILIARY POSITIONS												
					3		Communications Assistant IV	455	3		3	
					1		Program Assistant I	460	1		1	
					1		Program Assistant II	530	1		1	
					1		Security Guard	325	1		1	
					1		Network Analyst Associate	598	1		1	
					7		AUXILIARY PERSONNEL		7		7	

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
OPERATIONS AND MAINT. UNIT												
					1	110,255	Facilities Manager (X)(Y)	14	1	112,571	1	112,571
CUSTODIAL SERVICES												
					1	69,352	Building Services Manager (X)	6	1	70,809	1	70,809
					1	50,000	Area Maintenance Supervisor	4				
							Building Services Supervisor II	4	1	52,340	1	52,340
					4	151,820	Custodial Worker III	230	4	151,820	4	151,820
					22	808,852	Custodial Worker II/City Laborer	215	19	698,554	19	698,554
MECHANICAL SERVICES												
					1	79,498	Operations & Maintenance Manager	10	1	83,095	1	83,095
					1	69,649	Facilities Maintenance Coordinator (X)	627	1	69,649	1	69,649
					1	69,649	Facilities Construction Project Coord.(X)	627	1	69,649	1	69,649
					1	49,258	Engineering Tech IV	620	1	49,258	1	49,258
					1	73,406	Facilities Control Specialist	599	1	73,406	1	73,406
					2	93,094	Maintenance Technician III	268	2	93,094	2	93,094
					6	265,950	Maintenance Technician II	258	6	265,950	6	265,950
ELECTRICAL SERVICES												
					2	168,241	Electrical Services Supervisor II (X)	10	2	174,094	2	174,094
					22	1,135,484	Electrical Mechanic	978	17	948,647	19	1,060,252
					4	152,008	Electrical Worker	974	4	171,059	4	171,059
					2	75,910	Laborer/Electrical Services	230	2	75,910	2	75,910
					1	38,474	Accounting Assistant II	445	1	37,474	1	37,474

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	2007			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS				RANGE	UNITS	DOLLARS		
					1	40,804	Special Laborer E.S.	245	1	40,804	1	40,804
							CONSTRUCTION & REPAIRS					
					1	55,848	Carpenter Supervisor	991	1	59,738	1	59,738
					11	526,702	Carpenter	986	7	364,145	7	364,145
					2	96,158	Painter Leadworker, House	983	2	104,250	2	104,250
					3	135,471	Painter	981	2	97,968	2	97,968
					3	164,424	Bricklayer, Buildings	989	3	176,093	3	176,093
							LABOR POOL					
					2	77,463	Bridge Laborer II	238	2	78,746	2	78,746
					1	40,804	Bridge Labor Crew Leader II	245	1	40,804	1	40,804
							AUXILIARY PERSONNEL					
					1		Building Services Supervisor II	4	1			
							Building Services Supervisor II	4			1	
					2		Custodial Worker III	230	2		2	
					2		Custodial Worker II-City Laborer	215	2		2	
					2		Custodial Worker I	200	2		2	
					2		Electrical Services Supervisor II	10	2		2	
					5		Electrical Mechanic	978	5		5	
					2		Electrical Worker	974	2		2	
					1		Carpenter Supervisor	991	1		1	
					4		Carpenter	986	4		4	
					1		Painter, Leadworker, House	983	1		1	

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	2007			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS				RANGE	UNITS	DOLLARS		
					2		Painter	981	2		2	
					1		Cement Finisher	982	1		1	
					1		Bricklayer, Buildings	989	1		1	
					1		Bridge Labor Crew Leader II	245	1		1	
					2		Bridge Laborer II	238	2		2	
					2		Laborer/Electrical Services	230	2		2	
					31		AUXILIARY PERSONNEL		31		31	
							ARCHITECTURAL PLANNING & DESIGN UNIT					
					1	97,036	Architecture Project Manager (X)	12	1	99,074	1	99,074
					1	72,670	Architect IV	630	1	72,670	1	72,670
					1	72,670	Architect III	628	1	72,670	1	72,670
					2	123,981	Architectural Designer II	626	2	123,981	2	123,981
					1	66,406	Recreational Facilities Coordinator	607	1	69,950	1	69,950
							MECHANICAL PLANNING & DESIGN UNIT					
					1	91,271	Mechanical Engineer IV (X)	12	1	96,082	1	96,082
					1	63,981	Mechanical Engineer II	626	1	63,981	1	63,981
					1	72,670	Methods & Standards Engineer	628	1	73,670	1	73,670
							DRAFTING SERVICE UNIT					
					2	108,068	Engineering Drafting Technician IV	604	1	54,034	1	54,034
					1	43,350	Engineering Drafting Tech II	602	1	43,350	1	43,350

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007		2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS					UNITS	DOLLARS		DOLLARS
CONSTRUCTION MANAGEMENT UNIT												
					4	201,940	Bridges & Public Buildings Inspector (X)	545	4	203,480	4	203,480
AUXILIARY POSITIONS												
					2		Architectural Designer II	626	1		1	
					1		Architect III	628	1		1	
					1		Construction Coordinator (X)	545	1		1	
					2		Bridges & Public Buildings Coord. (X)	620	2		2	
					1		Engineering Drafting Tech II	602	1		1	
							Engineering Drafting Tech IV	604	1		1	
					1		Mechanical Eng II	626	1		1	
					8		AUXILIARY PERSONNEL		8		8	
					168	6,091,289	Total Before Adjustments		154	5,620,013	156	5,731,618
Salary & Wage Rate Change												
				192,287		281,375	Overtime Compensated			281,375		281,375
						(115,000)	Personnel Cost Adjustment			(115,000)		(115,000)
						35,000	Other			35,000		35,000
					168	6,292,664	Gross Salaries & Wages Total		154	5,821,388	156	5,932,993
						(1,007,887)	Reimbursable Services Deduction			(1,045,784)		(1,045,784)

				2005		2006				2007		2007
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(1,513,486)	Capital Improvements Deduction			(1,516,359)		(1,516,359)
							Grants & Aids Deduction					
0001	5455	R999	006000	3,932,662	168	3,771,291	NET SALARIES & WAGES TOTAL		154	3,259,245	156	3,370,850
					77.52		O&M FTE'S		64.52		66.52	
					44.48		NON-O&M FTE'S		43.48		43.48	
							(X) Private Automobile allowance may be paid pursuant to section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	5455	R999	006100	1,651,295		1,583,942	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,368,883		1,415,757
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5455	R999	630100	13,742		27,000	General Office Expense			20,000		20,000
0001	5455	R999	630500	30,977		20,000	Tools & Machinery Parts			20,000		20,000
0001	5455	R999	631000	253,446		305,000	Construction Supplies			300,000		300,000
0001	5455	R999	631500	1,949,196		1,980,000	Energy			1,980,000		2,125,000
0001	5455	R999	632000	176,582		170,000	Other Operating Supplies			172,000		172,000
0001	5455	R999	632500	21,112		20,000	Facility Rental			20,000		20,000
0001	5455	R999	633000	11,424		10,000	Vehicle Rental			12,000		12,000

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5455	R999	633500	17,808		15,000	Non-Vehicle Equipment Rental			18,000		18,000
0001	5455	R999	634000	51,092		30,000	Professional Services			25,000		25,000
0001	5455	R999	634500	21,157		50,000	Information Technology Services			50,000		50,000
0001	5455	R999	635000	1,950,464		1,442,000	Property Services			1,352,300		1,352,300
0001	5455	R999	635500	8,408		138,000	Infrastructure Services			38,000		38,000
0001	5455	R999	636000				Vehicle Repair Services					
0001	5455	R999	636500	38,394		50,000	Other Operating Services			40,000		40,000
0001	5455	R999	637000				Loans and Grants					
0001	5455	R999	637501	166,492		100,000	Reimburse Other Departments			190,000		190,000
0001	5455	R999	006300	4,710,294		4,357,000	OPERATING EXPENDITURES TOTAL			4,237,300		4,382,300
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
					15	6,750	Vacuums					
					5	9,000	Computers		15	22,000	15	22,000
					10	2,200	Floor Sweeper					
					1	3,200	Airless Sprayer					
					2	8,000	Buffer					
					1	2,500	Projector					

ACCOUNT NUMBER				2005	2006			2007			2007	
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					5	2,350	Hand Tools (1 lot)		1	8,000	1	8,000
					1	21,000	Wood Shop Equipment					
							Custodial Equipment (1 lot)		1	10,000	1	10,000
							Lift, battery powered		1	15,000	1	15,000
					40	55,000	Subtotal - Replacement Equipment		18	55,000	18	55,000
0001	5455	R999	006800	86,092	40	55,000	EQUIPMENT PURCHASES TOTAL		18	55,000	18	55,000
							SPECIAL FUNDS					
0001	5455	R550	006300			9,000	City Hall Renewable Energy Program					12,000
						9,000	SPECIAL FUNDS TOTAL					12,000
							DPW-OPERATIONS DIVISION-FACILITIES					
							DEVELOPMENT & MANAGEMENT					
				10,380,343		9,776,233	SECTION TOTAL			8,920,428		9,235,907

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	2007			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS				RANGE	UNITS	DOLLARS		
DPW-OPERATIONS DIVISION												
SANITATION SECTION												
SALARIES & WAGES												
					1	103,426	Sanitation Services Manager (X) (Y)	13	1	105,598	1	105,598
					1	52,800	Recycling Specialist	7	1	55,583	1	55,583
					1	40,191	Program Assistant I	460	1	41,437	1	41,437
FIELD OPERATIONS												
					3	237,597	Sanitation Area Manager (X)	11	3	225,628	3	225,628
					6	422,398	Sanitation District Manager	7	6	415,644	6	415,644
					24	1,461,298	Sanitation Supervisor	4	23	1,419,222	24	1,469,222
					3	117,618	Field Headquarters Coordinator	741	3	117,618	3	117,618
					44	1,680,731	Sanitation Worker	740	43	1,645,764	43	1,645,764
					2	76,398	Cart Maintenance Technician	740	2	76,398	2	76,398
					182	8,208,961	Operations Driver Worker (D)	750	175	7,781,898	182	8,399,398
AUXILIARY PERSONNEL												
					1		Sanitation Area Manager (X)	11	1		1	
					5		Sanitation Supervisor	4	5		5	
					1		Sanitation District Manager	7	1		1	
					2		Sanitation Crew Leader (Snow)	742	2		2	
					230		Operations Driver Worker (C)	750	230		230	
					1		Field Headquarters Coordinator	741	1		1	

				2005	2006						2007	2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET						PAY	REQUESTED BUDGET	PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
					6		Sanitation Supvr. (Winter Relief)	945	6		6		
					4		Office Assistant IV	445	4		4		
					12		Sanitation Inspector	500	12		12		
					262	2,933,168	AUXILIARY PERSONNEL		262	3,072,553	262	2,931,553	
					529	15,334,586	Total Before Adjustments		520	14,957,343	528	15,483,843	
							Salary & Wage Rate Change						
				1,364,793		1,529,931	Overtime Compensated			1,529,931		1,529,931	
						(170,380)	Personnel Cost Adjustment			(170,380)		(170,380)	
							Other						
					529	16,694,137	Gross Salaries & Wages Total		520	16,316,894	528	16,843,394	
							Reimbursable Services Deduction					(200,000)	
							Capital Improvements Deduction						
						(1,710,917)	Grants & Aids Deduction			(1,710,917)		(1,569,917)	
0001	5457	R999	006000	15,385,053	529	14,983,220	NET SALARIES & WAGES TOTAL		520	14,605,977	528	15,073,477	
					309.02		O&M FTE'S		292.02		305.06		
					39.00		NON-O&M FTE'S		39.00		40.96		
							(C) Relief Positions.						

				2005	2006					2007	2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET					PAY	REQUESTED BUDGET	PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(D) Funded through the recycling grant												
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.												
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.												
0001	5457	R999	006100	6,429,774		6,292,952	ESTIMATED EMPLOYEE FRINGE BENEFITS			6,134,510		6,330,860
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	5457	R999	630100	19,472		25,000	General Office Expense			25,000		25,000
0001	5457	R999	630500	422		100,000	Tools & Machinery Parts			100,000		100,000
0001	5457	R999	631000	322			Construction Supplies					
0001	5457	R999	631500	1,825		3,000	Energy			3,000		3,000
0001	5457	R999	632000	2,259,885		1,458,600	Other Operating Supplies			1,531,530		1,551,530
0001	5457	R999	632500				Facility Rental					
0001	5457	R999	633000	2,585			Vehicle Rental					
0001	5457	R999	633500	2,148			Non-Vehicle Equipment Rental					
0001	5457	R999	634000	30,617			Professional Services					
0001	5457	R999	634500	15,074		20,000	Information Technology Services			20,000		20,000
0001	5457	R999	635000	19,042		15,000	Property Services			15,000		15,000
0001	5457	R999	635500	382,134		450,000	Infrastructure Services			185,000		185,000

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5457	R999	636000	63			Vehicle Repair Services					
0001	5457	R999	636500	8,661,263		9,188,400	Other Operating Services			9,503,320		9,720,820
0001	5457	R999	637000				Loans and Grants					
0001	5457	R999	637501	147,022		100,000	Reimburse Other Departments			125,000		125,000
0001	5457	R999	006300	11,541,874		11,360,000	OPERATING EXPENDITURES TOTAL			11,507,850		11,745,350
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
					200	840,000	Carts, Refuse (Lot of 100)		225	1,131,750	225	1,131,750
					1	30,000	Front/Rear Boxes (1 Lot)		1	30,000	1	30,000
					200	50,000	Littercans					
					20	15,000	Festival boxes, 6 yd		20	15,000	20	15,000
					421	935,000	Subtotal - Replacement Equipment		246	1,176,750	246	1,176,750
0001	5457	R999	006800	1,031,006	421	935,000	EQUIPMENT PURCHASES TOTAL		246	1,176,750	246	1,176,750

SPECIAL FUNDS

ACCOUNT NUMBER				2005		2006			2007		2007	
				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL FUNDS TOTAL												
DPW-OPERATIONS DIVISION												
				34,387,707		33,571,172	SANITATION SECTION TOTAL			33,425,087		34,326,437

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	2007			2007	
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-OPERATIONS DIVISION												
FORESTRY SECTION												
SALARIES & WAGES												
ADMINISTRATION												
					1	125,252	Environmental Services Supt. (X) (Y)	16	1	127,883	1	127,883
					1	103,426	Forestry Services Manager (X) (Y)	13	1	90,610	1	90,610
					1	38,474	Administrative Assistant II	445	1	38,474	1	38,474
					1	47,194	Landscape Architect	606	1	50,115	1	50,115
					1	49,255	Environmental Policy Analyst	6	1	51,300	1	51,300
FIELD OPERATIONS												
					3	267,754	Urban Forestry District Manager (X)	11	3	273,377	3	273,377
					9	604,362	Urban Forestry Manager (X)	7	9	604,362	9	604,362
					116	4,815,850	Urban Forestry Specialist	255	116	4,955,794	116	4,815,850
					22	1,111,029	Urban Forestry Crew Leader	282	22	1,134,522	22	1,134,522
					1	53,498	Landscape & Irrigation Specialist	786	1	59,987	1	59,987
					3	115,422	Office Assistant IV	430	3	115,422	3	115,422
					6	321,907	Urban Forestry Technician	560	6	327,332	6	327,332
					1	55,685	Technical Services Supervisor	4	1	58,620	1	58,620
NURSERY OPERATIONS												
					1	75,158	Greenhouse and Nursery Manager	8	1	76,736	1	76,736
					1	43,265	Nursery Crew Leader	255	1	43,265	1	43,265
					4	159,709	Nursery Laborer	238	4	160,449	4	160,449

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SHOP OPERATIONS												
					1	73,917	Shop & Maintenance Supervisor	7	1	75,469	1	75,469
					1	45,174	Lead Equipment Mechanic	260	1	45,174	1	45,174
					3	124,629	Equip. Mechanic III	248	3	124,629	3	124,629
					1	39,206	Utility Crew Worker	741	1	39,206	1	39,206
AUXILIARY PERSONNEL												
					1		Urban Forestry District Manager (X)	11	1		1	
					1		Urban Forestry Manager	7	1		1	
					14		Urban Forestry Specialist	255	14		11	
					3		Urban Forestry Crew Leader	282	3		3	
					4		Urban Forestry Laborer	230	4		4	
					40	235,865	Urban Forestry Laborer (Seasonal)	230	20	85,865	40	235,865
					4	45,020	Urban Forestry Technician	560	4	45,020	4	45,020
					67	280,885	Total Auxiliary Personnel		47	130,885	64	280,885
					245	8,551,051	Total Before Adjustments		225	8,583,611	242	8,593,667
Salary & Wage Rate Change												
				588,005		274,334	Overtime Compensated			274,334		274,334
						(150,000)	Personnel Cost Adjustment			(150,000)		(150,000)
Other												

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					245	8,675,385	Gross Salaries & Wages Total		225	8,707,945	242	8,718,001
						(300,000)	Reimbursable Services Deduction			(700,000)		(300,000)
						(474,690)	Capital Improvements Deduction			(474,690)		(624,690)
						(36,000)	Grants & Aids Deduction			(36,000)		(36,000)
0001	5458	R999	006000	7,819,917	245	7,864,695	NET SALARIES & WAGES TOTAL		225	7,497,255	242	7,757,311
					162.70		O&M FTE'S		146.20		155.20	
					18.00		NON-O&M FTE'S		30.00		22.50	
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a Statement of Economic Interests in accordance with the Milwaukee Code of Ordinances Chapter 303 - Code of Ethics.					
0001	5458	R999	006100	3,360,558		3,303,172	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,148,847		3,258,071
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5458	R999	630100	17,846		6,500	General Office Expense			10,000		10,000
0001	5458	R999	630500	87,500		75,000	Tools & Machinery Parts			80,000		80,000
0001	5458	R999	631000	64,567		65,000	Construction Supplies			65,000		65,000
0001	5458	R999	631500	8,190		7,500	Energy			8,000		8,000

				2005	2006						2007	2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET						PAY	REQUESTED BUDGET	PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS		UNITS	DOLLARS
0001	5458	R999	632000	308,694		295,000	Other Operating Supplies			283,000			295,000
0001	5458	R999	632500				Facility Rental						
0001	5458	R999	633000	20,843			Vehicle Rental						
0001	5458	R999	633500	5,406		5,000	Non-Vehicle Equipment Rental			5,000			5,000
0001	5458	R999	634000	28,385		30,000	Professional Services			30,000			30,000
0001	5458	R999	634500	4,763		12,000	Information Technology Services			12,000			12,000
0001	5458	R999	635000	50,714		50,000	Property Services			55,000			55,000
0001	5458	R999	635500				Infrastructure Services						
0001	5458	R999	636000				Vehicle Repair Services						
0001	5458	R999	636500	231,635		100,000	Other Operating Services			120,000			120,000
0001	5458	R999	637000				Loans and Grants						
0001	5458	R999	637501	72,491		75,000	Reimburse Other Departments			75,000			75,000
0001	5458	R999	006300	901,034		721,000	OPERATING EXPENDITURES TOTAL			743,000			755,000
EQUIPMENT PURCHASES													
Additional Equipment													
Subtotal - Additional Equipment													
Replacement Equipment													
					1	43,000	Hustler		1			1	43,000
					7	44,380	Trailers, Work		7	44,380		7	44,380
					2	25,000	Work Shanties		2	25,000		2	25,000

ACCOUNT NUMBER				2005	2006			2007			2007	
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4	108,000	Mowers		4		1	27,000
					14	220,380	Subtotal - Replacement Equipment		14	69,380	11	139,380
0001	5458	R999	006800	19,425	14	220,380	EQUIPMENT PURCHASES TOTAL		14	69,380	11	139,380
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW - OPERATIONS DIVISION												
				12,100,934		12,109,247	FORESTRY SECTION TOTAL			11,458,482		11,909,762